

**RECOVER** 

2022 Budget Address

**REBUILD** 

REIMAGINE

"As we recover from the once-in-a-century pandemic, we are making an unprecedented investment & a deeper commitment to public service. We are supporting our City staff, the folks who keep our community running, and increasing the services that our residents depend on for keeping our City clean, buildings safe, our sewers operating, and our parks well maintained. These are all important parts of a healthy, thriving city."

- Mayor Noble





## American Rescue Plan Act (ARPA)

The City of Kingston will receive \$17.3 million over two years

# According to Federal guidelines, ARPA funds may be used for:

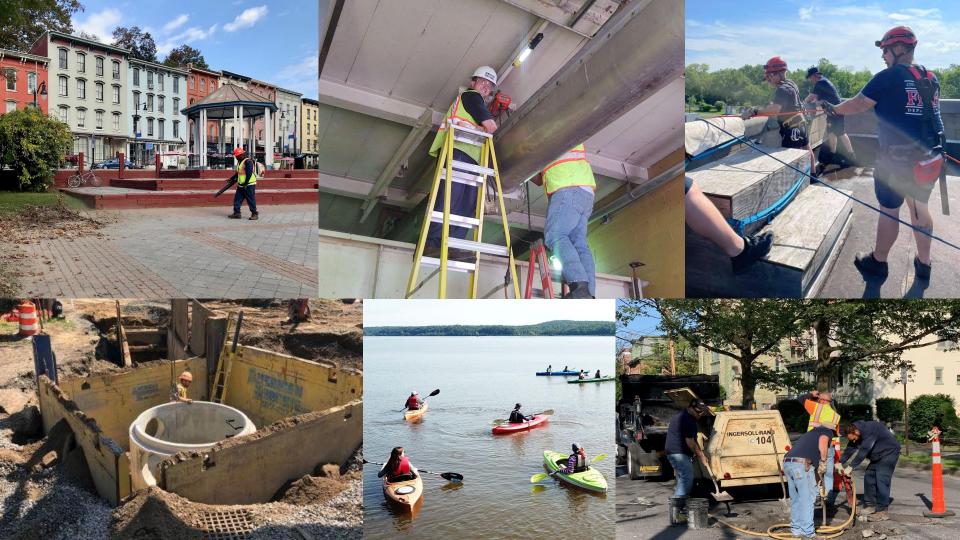
- Costs associated with responding to the Covid-19 public health emergency or its negative economic impacts
- To support workers performing essential work during the Covid-19 public health emergency
- To cover revenue losses caused by the Covid-19 public health emergency
- To make necessary investments in water, sewer, or broadband infrastructure

### ARPA Public Meetings

Monday, October 25 6:00pm

Tuesday, October 26 12:00pm





# Investment in Essential Services











# 4 New Parks & Recreation Positions





# 4 NewProject Managers



#### 23 New Full-Time Positions

Bi-lingual Clerks (2)

Fire Inspector

Sr. Building Inspector

**Housing Inspector** 

Police Officers (3)

**Assessment Data Collector** 

Project Manager (Engineering)

**Junior Accountant** 

Motor Equipment Operators (2)

Laborers - Buildings & Grounds (3)

Heavy Motor Equipment Operator - Parks

Laborers - Parks & Rec (2)

Chief of Staff (Manage ARPA Funds)

Project Manager - Health & Wellness (2)

Project Manager - Parks and Recreation

2 Position Upgrades:

Engineering Aide to Engineering Technician

Admin Aide to Senior Account Clerk

## Retention & Recruitment Plan

# Approximately \$750,000 in base wage increases

## Salary Comparison 2021 vs. 2022

**Bilingual Clerk** 

2021: \$36,115

2022: \$45,000

24% INCREASE

Laborer

2021: \$37,520

2022: \$47,500

**26% INCREASE** 

## Salary Comparison 2021 vs. 2022

**Housing Code** 

Inspector

2021: \$44,547

2022: \$52,500

**17.8% INCREASE** 

**Heavy Motor** 

**Equipment Operator** 

2021: \$41,115

2022: \$52,500

**27.7% INCREASE** 





### 2022 Capital Projects

Wilbur Ave. Paving

Franklin Street Complete Streets

Henry Street Safe Routes to Schools

**DRI Uptown Transportation Improvements** 

AMC Rooftop Solar Installation

Midtown Parking Lots Green Infrastructure

Hasbrouck CSO Reduction

Midtown Sewer Replacement Project

# \$1.5 Million in Bonded Capital in Equipment

In-car video systems for KPD

**KPD Narcotics Analyzer** 

2 HVAC Units for KPD

4 Police Vehicles

Fire Department Pick-up Truck

Hybrid Vehicle Building Dept.

2 DPW Pick-up Trucks

**DPW Fork Lift** 

**DPW Snow Blower** 

**DPW Dump Truck** 

**DPW Swap Loader** 

**DPW Refuse Packer** 

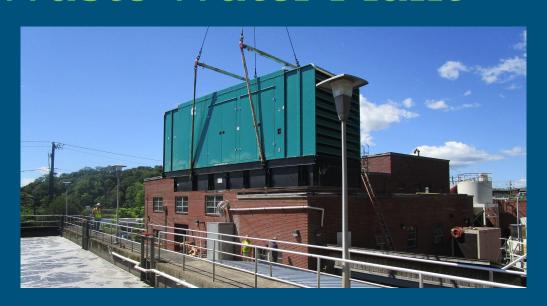
DPW Water Tank Trailer

2 Parks & Recreation Tractors

Parks & Recreation Utility Vehicle

Waste Water Treatment Plant Equipment

# \$9 million Investment in Waste Water Plant



## Dietz Stadium Master Plan Improvements





#### Police Reform Initiatives



With Peaceful Guardians Project support, we will create 1- and 5-year plans to implement Public Safety Task Force Recommendations

#### Police Reform Initiatives



KPD will partner with
Ulster County to
increase Mobile
Mental Health services

## Kingston Forward: Rezoning Efforts

Our City-wide rezoning initiative will begin with a series of public meetings:

November 4-10, 2021

Kick-Off Meeting Hands-on Session Studio Visits & More! Stakeholder Meetings

**Progress Update** 

## **BUDGET HIGHLIGHTS**

# Tax Rates Continue to Decline

#### Tax Rates Continue to Decline

City Tax Rates per \$1,000

2016

Homestead: \$10.16

Non-Homestead: \$18.31

2017

Homestead: \$10.10

Non-Homestead: \$18.13

2018

Homestead: \$9.94

Non-Homestead: \$17.39

2019

Homestead: \$9.74

Non-Homestead: \$15.59

2020

Homestead: \$9.04

Non-Homestead: \$14.30

2021

Homestead: \$8.99

Non-Homestead: \$14.17

2022

Homestead: \$8.82

Non-Homestead: \$14.11

#### Taxes Rates 2016 vs. 2022

#### **2016 Rates:**

Homestead: \$10.16/thousand

Non-homestead: \$18.31/thou.

**2022 Rates:** 

Homestead: \$8.82 /thousand

Non-homestead: \$14.11/thousand

Homestead Decrease: \$1.34 = **13.2% reduction** 

Non-Homestead Decrease: \$4.20 = 22.9% reduction

## Tax Levy Held

Tax levy remains at \$17,650,940 for the 7th consecutive year

# Mayor Noble's 2022 Recommended Budget Highlights:

Major Investment in City Services

Dramatic Pay Increases for Lowest Paid Workers

Major Investment in Capital Projects & Equipment

# 2022 Budget Process Dates & Next Steps

October 28 Common Council's Public Hearing

November 3 Finance Committee Budget Meeting: WWTP/DPW

November 13 Finance Committee Budget Meeting: KFD/Building Safety

November 16 Finance Committee Budget Meeting: City Hall

November 22 Finance Committee Budget Meeting: Parks & Rec/Clerk's Ofc.

November 29 Finance Committee Budget Meeting: KPD/Comptroller's Ofc.

December 1 Common Council Budget Wrap-up Meeting

December 7 Common Council Votes at December Meeting

# Find the full 2022 Proposed Budget at www.kingston-ny.gov/budget2022

## Thank You For Attending!

